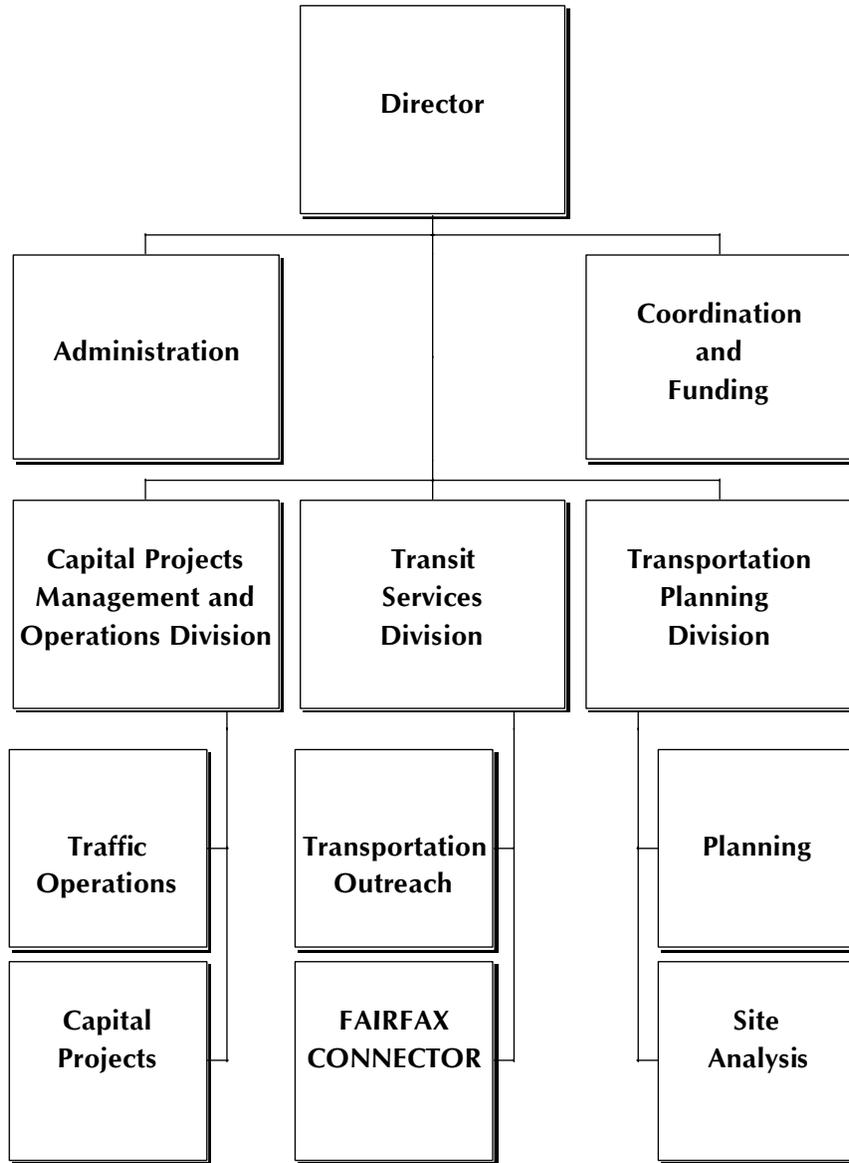


# Fund 124

## County and Regional Transportation Projects



### Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

### Focus

New opportunities to improve transportation and pedestrian access are supported by the creation of a new fund, Fund 124, County and Regional Transportation Projects. In FY 2009, Fund 124 will begin to consolidate multiple aspects of County transportation under one management structure. This fund will merge the current activities, programs, and staff of the County's Department of Transportation with the staff of the Department of Public Works and Environmental (DPWES) who currently support planning and design related to roadway improvements. The merging of all staffing functions and programs that support transportation permits an integrated seamless system for addressing a current and growing list of transportation capital projects and efforts to improve traffic flow, transit and general mobility of Fairfax County residents. The consolidation is necessary to support a more than doubling of the annual project base, and to effectively prioritize, plan,

# Fund 124

## County and Regional Transportation Projects

manage and spend current and new transportation funds to be received on an annual basis, beginning in the latter part of FY 2008. In FY 2009 the consolidation will begin with the transfer to the new fund of all of the 75/75.0 SYE existing FCDOT positions from Agency 40, General Fund, and the transfer of 18/18.0 SYE existing Office of Capital Facilities positions from Agency 25, General Fund. In addition, the budget for Fund 124 includes the establishment of 41/41.0 SYE proposed new staff positions along with associated new lease space costs to accommodate all existing and new staff in one central location. New staff funding is proposed to be phased in according to workload requirements, with initial FY 2009 funding proposed for 28 staff. In addition, a redesign of the transportation capital projects management function will include the institution of a General Engineering Contract to provide a balance of outside experience and in-house knowledge to swiftly advance the completion of planned projects and provide the necessary coordination with the Virginia Department of Transportation, regional transportation agencies, and local affected communities.

In addition to the capital projects workload, increased staffing also will address future planned expansions of the Fairfax CONNECTOR; proffer and zoning workload increases resulting from transportation studies and improvements to the Tysons area and revitalization areas; and increasingly and complex prioritizing, reporting, invoicing requirements associated with major projects with multiple funding sources.

As reflected in the FY 2009 budget, new funding sources support a major expansion of the County's transportation capital projects list and the expansion of transit. This funding is available on an annual basis, beginning in the second part of FY 2008, as a result of the General Assembly's April 4, 2007, passage of the Governor's substitute for House Bill 3202 (HB 3202). This bill is the first infusion of new



transportation dollars in Northern Virginia in more than 20 years. In addition to existing programs and staff, Fund 124 will account for this new funding realized by Fairfax County. Two significant sources of funding included in the FY 2009 budget are: revenue remitted to the County from the Northern Virginia Transportation Authority (NVTA), and funding from a proposed increase to the County's commercial real estate tax. Both funding sources result from the new regional and local taxing authority.

Under the provisions of HB 3202, regional taxing authority now exists for the Northern Virginia Transportation Authority (NVTA). NVTA was established by the General Assembly in April 2002 and is responsible for long-range planning and prioritizing regional transportation projects in northern Virginia, including roadways and mass transit. The Authority includes the Counties of Arlington, Fairfax, Loudoun and Prince William, and the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. HB 3202 gave the NVTA the authority to implement seven new taxes and fees to support NVTA projects and services; in July 2007, the NVTA approved the implementation of those taxes/fees, effective January 1, 2008. This revenue will raise approximately \$300 million per year for Northern Virginia. From these funds, NVTA annually will set-aside \$50 million for Metro capital expenses, and \$25 million for VRE operating and capital expenses. It will utilize 60 percent of the balance of raised funds for regional projects, and will return the remaining 40 percent to the jurisdiction where the funds were raised. The [FY 2009 Advertised Budget Plan](#) includes a projected \$60.0 million in revenue associated with the 40 percent returned to Fairfax County from this NVTA distribution.

HB 3202 also gives local jurisdictions within Northern Virginia the authority to raise new revenue. HB 3202 enables Northern Virginia jurisdictions to increase the commercial real estate tax, which was previously held to the same value as the residential real estate tax, by as much as 25 cents per \$100 assessed value in support of transportation. The Board of Supervisors has approved a code change to allow an increase to the commercial real estate tax to support transportation, and it will establish the level of the Fairfax County increase as part of its adoption of the FY 2009 budget. The [FY 2009 Advertised Budget Plan](#) includes a

# Fund 124

## County and Regional Transportation Projects

recommended commercial real estate tax rate increase of 12 cents which will generate a projected \$52.8 million.

Additional revenue from these sources presents a unique opportunity for the County to accelerate the implementation of projects on its long term transportation plan and address transportation requirements that have been long unaddressed due to funding constraints.

In FY 2009, miscellaneous revenue of \$0.1 million associated with existing revenue generating programs for residential parking decals and the Seniors on the Go program also will support Fund 124 activities.

### FCDOT Efforts and Activities

Within Fund 124, the Fairfax County Department of Transportation (FCDOT), will manage, coordinate and oversee all transportation-related programs and issues for Fairfax County. The County directs its largest portion of transportation funding toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission (NVTC), the NVRTA and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

The Strategic Planning effort for the department has produced two major goals— a mobility goal and a customer service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2008 and FY 2009, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

### Ongoing Objectives and Initiatives:

The Dulles Rail Extension is an approximate \$5 billion project led by the Virginia Department of Rail and Public Transportation (DRPT) to extend the Metrorail system by 23 miles and 11 stations into Tysons Corner, the Dulles Corridor and Dulles International Airport. This project will more than double the number of Metrorail stations in the County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. In February 2004 the County established a special tax district on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase I is anticipated to be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. The Metropolitan Washington Airport Authority (MWAA) has responsibility to finance, manage and construct the Metrorail extension. The

### THINKING STRATEGICALLY

Strategic issues for the department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
  - Improving operations of the existing transportation network/system;
  - Increasing transportation system capacity; and
  - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
  - Determining what our customers want/expect;
  - Responding to customer requests, suggestions and expectations;
  - Making information available; and
  - Expanding community/customer outreach.

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## County and Regional Transportation Projects

environmental process and preliminary engineering for Phase 1 of the extension has been completed, consistent with County goals and objectives for the corridor. Similar efforts for the Phase 2 extension should be completed in calendar year 2009. The federal grant for Phase 1 is anticipated in early 2008 with construction to begin in mid 2008.

In FY 2009 FCDOT will participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and DRPT on the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service. FCDOT will initiate work on developing plans for the extension of Greensboro Drive and Boone Boulevard in Tysons Corner in support of the Metrorail extension and the Tysons Land Use Task Force recommended actions. The department will continue to lead the County's discussions on a transit-oriented development project at the Wiehle Avenue station and to execute a Board-approved agreement in FY 2009. FCDOT also will complete station access management plans for the Wiehle and Reston Parkway stations and will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction. The FCDOT mission is to implement Phase 1 by calendar year 2013 and to implement Phase 2 as soon as possible after Phase 1.

The department oversees the Board of Supervisors' Four-Year Transportation Program and reports to the Board on the status of the significant transportation initiatives included in the Program on a quarterly basis. The initial Four-Year Transportation Program (FY 2005 through FY 2008) included a \$165 million commitment of General Obligation bond funds and \$50 million in federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. The second Four-Year Program (FY 2009 through FY 2012) approved by the Board in 2007 included an additional \$110 million of General Obligation bond funds approved by the voters in the fall 2007 transportation bond referendum. Since its inception, 67 projects in the Board's Four-Year Transportation Program have been completed, five more are under construction, and three others will move into construction in early 2008. In FY 2007, construction was completed on 32 transportation projects and construction began on nine other projects in the Program. County support of transportation initiatives will significantly expand in FY 2009 due to the additional \$110 million in county transportation bonds, approved by voters in 2007, as well as additional funding expected to be provided to the county under provisions of HB 3202, approved by the Virginia legislature and Governor in 2007.

The department is taking the lead or participating in Area Studies of key County areas, such as Tysons Corner, Bailey's Crossroads, Springfield, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs. The Tysons study will identify changes to the Comprehensive Plan for Tysons Corner by applying the best possible Transit Oriented Development (TOD) and urban design planning strategies for the future growth of the Tysons Corner Urban Center. The travel demand forecasting will assess peak hour delay and congestion, examining land use concepts best supported by the planned transportation capacity and analyzing transportation facility needs within Tysons Corner. The Bailey's Crossroads transportation study will assist in the revitalization of that Community Business Center (CBC). The County is encouraging development in the area that is more intense and urban in character. An urban concept will be developed, including an urban street grid, to enhance the area's sense of place and make the area more pedestrian friendly. This concept will also take advantage of the future arrival of the Columbia Pike Streetcar line. In Springfield, the County is working to adopt a proactive and comprehensive approach for the future, recognizing the challenge of the impact of the Base Realignment and Closure (BRAC)



## Fund 124

# County and Regional Transportation Projects

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Commission recommendations on Fort Belvoir and associated traffic growth. In Annandale, the County is working to create pedestrian connections from adjacent neighborhoods, create a pedestrian-oriented town center environment, increase transit use, and establish gathering spaces.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 68 routes throughout the County in FY 2009, providing service to the six Metrorail stations serving County residents. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. It also includes the addition of routes being taken over from WMATA serving the Centreville/Chantilly area (WMATA's previous 12s and 20s routes) in the second part of FY 2009. FAIRFAX CONNECTOR is operated by private contractors who, in FY 2009, will utilize 202 buses in the active fleet and 30 rebuilt buses which serve as spares. Service operates from two existing bus operations facilities for the Huntington Division and the Reston-Herndon Division. In 2009 the department will continue to coordinate and plan for the new West Ox Bus Operations Center, due to open in mid- FY 2009 as a joint use facility for the FAIRFAX CONNECTOR and WMATA. The department will continue to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. The department, in conjunction with others, has been implementing some APTS plan recommendations such as transit signal priority in the Richmond Highway Corridor. In addition to technology improvements, the department is evaluating bus stops across the County and will continue improving bus stop safety.

The department has been closely monitoring regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions. This effort may reduce harmful emissions by as much as 90 percent below current emission levels. In FY 2006 and FY 2007 the agency began purchasing new and replacement buses using green diesel technology, which both conformed to new EPA mandates and offered easier boarding through low-floors. By the end of FY 2008, a large portion of the authorized fleet will consist of these new buses. A portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria. In addition, the department has begun the process of replacing CONNECTOR support vehicles with hybrid vehicles.



The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. In FY 2007, 1,008 signs were installed for parking programs and bus stops, and 344 signs for bikes and pedestrians.

The department strives to improve pedestrian safety and mobility. FCDOT activities have included installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs, administering projects funded in the VDOT secondary program as "Top 40" pedestrian safety projects, education and outreach activities including the "Streetsmart" pedestrian safety awareness campaign, countdown pedestrian signals, funding for the development of pedestrian crosswalk lighting standards, and construction on significant sidewalk segments, including Richmond Highway. Work has continued on priorities identified by the Pedestrian Task Force, with funding now programmed for approximately \$47 million of the Task Force's Ten-Year \$60 million goal for pedestrian improvements.

# Fund 124

## County and Regional Transportation Projects

The department also will further develop its Bicycle Initiative, started in FY 2007 to improve bicycle as well as pedestrian facilities. This has included a bicycle route map now in development, implementation of a bicycle locker program, sponsorship of two pit stops at Bike to Work day on May 17, 2007, an on-road bicycle lane initiative, dedicated phone line (703-324-BIKE) and email box, distribution of free bicycle helmets from a state grant, and other activities.

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The department, in conjunction with the Area Agency on Aging and the Fairfax Area Disability Services Board, furthers the mobility of senior citizens and persons with disabilities through several transportation-related services. Seniors are directly served through Seniors On-The-Go!, a program which continues to offer discounted taxicab service to seniors who meet residency, age and income requirements. In addition, since FY 2003, FCDOT has provided travel training program to seniors which encourages and trains seniors to make use of the existing fixed route public transit system. This particular service is enhanced with the addition of a renovated FAIRFAX CONNECTOR bus, which has been retro-fitted into a mobile transit classroom. In FY 2009 the department will continue to improve the mobility of the County's senior population, as well as those persons with disabilities, consistent with steps presented to the Board of Supervisors in June 2006. These steps include a new subsidized taxicab program, called TaxiAccess, implemented in late FY 2007 for those Fairfax County residents with disabilities who are registered with MetroAccess; the production of a sensitivity training video for FAIRFAX CONNECTOR and FASTRAN vehicle operators; and the development of a One-Stop-Shop transportation information system, which will address all Fairfax County transportation options for Fairfax County's seniors as well as persons with disabilities.

It is noted that, as part of the FY 2009 Advertised Budget Plan, Spot Improvements of \$1.0 million (previously funded in Fund 304, Transportation Improvements), \$100,000 for the Road Viewers and Road Maintenance Programs (previously funded in Fund 303, County Construction) and \$100,000 for critical maintenance of existing walkways (previously funded in Fund 307, Pedestrian Walkway Improvements), will be funded in this new fund from within the Capital Reserve Project balances.

### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

The following initiatives and accomplishments reflect FCDOT current activity and goals. Additional initiatives will be added in future fiscal years to reflect progress on an expanded number of capital projects, pedestrian and transit initiatives due to new transportation revenues, pursuant to expanded transportation funding under HB 3202.

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards, and implementing programs to educate pedestrians/bikers and encourage safety.	✓	✓
Lead or participate in Area Studies of key County areas, such as Tysons Corner, Bailey's Crossroads, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs.		✓

## Fund 124

### County and Regional Transportation Projects

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Advance projects authorized by the Board of Supervisors. In February 2004 the Board approved a multi-modal four-year transportation plan. The initial Four-Year Transportation Program (FY 2005 through FY 2008) included a \$165 million commitment of General Obligation bond funds and \$50 million in federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. The second Four-Year Program (FY 2009 through FY 2012) approved by the Board in 2007 included an additional \$110 million of General Obligation bond funds approved by the voters in the fall 2007 transportation bond referendum. Since its inception, 67 projects in the Board's Four-Year Transportation Program have been completed, five more are under construction, and three others will move into construction in early 2008. In FY 2007, construction was completed on 32 transportation projects and construction began on nine other projects in the Program.	✓	✓
Support the implementation of the new state transportation legislation (HB3202), that provides expanded transportation funding for Fairfax County through a combination of taxes to be implemented by the Northern Virginia Transportation Authority and any new local taxes authorized by the State that are implemented by the Board of Supervisors.	✓	✓
Continue to address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements, and by improving the efficiency of traffic signals. Continue to build additional system capacity through re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening existing roadways.	✓	✓
Continue to promote the new Board-approved TaxiAccess program, which was implemented on May 1, 2007. This program provides an additional transportation resource for Fairfax County residents with disabilities who are active MetroAccess registered users.	✓	✓
Continue bus stop and pedestrian improvements in the Richmond Highway corridor started in FY 2006. Pursue additional Park and Ride capacity in the Richmond Highway Corridor.	✓	✓
Completed 18 sidewalk/trail projects and the installation of 18 bus shelters, bus benches and bus pads countywide. Several more bus shelter sites will be under construction in FY 2009.	✓	✓
Develop a travel demand forecasting (TDM) tool. Make TDM an integral part of the County's land use and development process, and encourage companies to have TDM programs. In FY 2009, determine how to best implement TDM in highly congested and rapidly developing County areas, define the expected level of TDM-related trip reduction, and specify alternative parking standards, parking maximums, and incentives to support the reduction of vehicle trips.	✓	✓

## Fund 124

### County and Regional Transportation Projects

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
FCDOT, in conjunction with DRPT, MWAA and WMATA, obtained approval from the Federal Transit Administration (FTA) on the Dulles Rail Project Environmental Impact Statement, completed preliminary engineering, and negotiated a proposed contract with Dulles Transit Partners for a design/build construction project. FCDOT assisted in the Final Design in Fall 2007. These actions will allow construction of the rail extension after receiving the Full Funding Grant Agreement, anticipated in the first quarter of CY 2008.	✓	✓
FCDOT will complete work on the development of station access plans for Wiehle Avenue station and Reston Parkway Station (Phase 2), and will continue with negotiations on a transit-oriented development project for the Wiehle Avenue station site.		✓
Fully implemented the new Smart Card technology on FAIRFAX CONNECTOR buses, allowing passengers to travel seamlessly throughout the region using the card and making bus boarding more efficient. In addition, promoted connectivity with other modes of transportation and the CONNECTOR through the installation of bike racks on all CONNECTOR buses, as approved by the Board of Supervisors in spring 2007.	✓	✓
Continue to expand the County's emphasis on alternative transportation modes through bicycle planning activities. In FY 2008, the department plans to complete a bicycle network map showing the connectivity between existing bicycle links.	✓	✓
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate existing funding to projects with higher priorities.	✓	✓
Continue to secure frontage improvements, dedications and donations.	✓	✓
Completed update of County's Transportation Plan, including Phase II approved in August 2007, which revised Area Plan text and transportation figures to be consistent with the Transportation Plan Map approved by the Board in July 2006.	✓	
Advance the expansion of the number of bus stop shelters in the County, by implementing the bus stop advertising program, which will create a revenue source to support bus shelter creation and maintenance.		✓
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Promote public transportation through the development of a Transportation Development Plan by the end of FY 2009.		✓
In recognition of the need to provide environmentally friendly transit, developed an emission reduction program for the FAIRFAX CONNECTOR which included the use of ultra low sulfur diesel, diesel particulate fuel systems, new cleaner buses, and hybrid support vehicles.	✓	

# Fund 124

## County and Regional Transportation Projects

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue to improve customer service with the goal of making information more readily available. Expand community and customer outreach; determine what customers expect; and respond to customers' requests, suggestions and stated expectations.	☑	☑
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue developing and implementing a plan to maintain the Fairfax CONNECTOR as one of the best bus systems in the U.S. Based primarily on the CONNECTOR's environmental efforts, its high level of customer service, and the success of programs such as the Dulles Express Bus Initiative, <i>Metro Magazine</i> in May 2003 recognized the FAIRFAX CONNECTOR as one of the ten most improved transit systems in North America.	☑	☑

### Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	134/ 134
Expenditures:				
Personnel Services	\$0	\$0	\$0	\$11,201,922
Operating Expenses	0	0	0	6,487,157
Capital Projects	0	0	0	95,200,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,889,079</b>

### FY 2009 Funding Adjustments

The following funding is necessary to support the FY 2009 program:

- ◆ **Existing Employees and Operations of the Department of Transportation** **\$9,418,247**  
 An amount of \$9,418,247 has been included in this budget to reflect existing positions, programs and operating costs associated with the Department of Transportation, now being moved into a consolidated transportation management structure to address current and planned transportation improvements. This amount includes:
  - \$5,823,760 for position salaries and \$1,407,330 for fringe benefits. The position salary level includes net compensation increases of \$63,768 that incorporates the decrease made for all County employees to discount the pay for performance system by 50 percent resulting in lower pay for performance funding. It also includes \$199,465, to reflect the Board of Supervisors' February 2006 approval of three positions to support CONNECTOR services growth and the new West Ox Bus Operations Center. The \$199,465 includes \$142,276 in continued funding approved as part of the *FY 2007 Carryover Review* for two of the positions, and an increase of \$57,189 in Personnel Services for a third position whose hiring was delayed until FY 2009, aligning the filling of the position with preparation requirements for opening the new West Ox bus operations facility in January 2009.

## Fund 124

### County and Regional Transportation Projects

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- \$2,187,157 for existing operating costs previously reflected under the Department of Transportation. This amount includes \$10,000 in continued funding included at the *FY 2007 Carryover Review* for Board approved positions for the CONNECTOR, and \$5,000 additional operating costs for the final third position to be filled in FY 2009.

#### ◆ **New Positions**

**\$2,471,124**

An amount of \$2,471,124 has been included to reflect \$2,271,124 for new position salaries and fringe benefits, and \$200,000 for related operating costs for the phase-in of 41/41.0 SYE new positions in support of transportation planning, management, and engineering design. Position funding for 28 positions is included in the FY 2009 budget, and funding will be phased in for the remaining positions over the following one or two fiscal years as capital project initiatives and activities are ramped up, the County's bus transit system is expanded, and expanded regional collaboration and coordination is required on a number of multi-model transportation projects funded from various County, local and state funding sources. New positions are necessary to support the County and Regional Transportation Projects Fund and address the most significant expansion in County transportation funding in history, resulting from the General Assembly's passage of new transportation funding legislation in April 2007. This workforce expansion will also support projects associated with the fall 2007 Transportation Bond referendum of \$110 million approved by the voters on November 6, 2007. The 41/41.0 SYE new positions include:

- 25 engineers and planners to support key roadway, bus stop, and pedestrian improvements. The positions will provide coordination of a General Engineering design and construction contract; oversee project design, change orders, and bid package preparation; perform in-house engineering design work as well as engineering inspections; plan and implement funding strategies involving multiple funding sources; report on project funding and status to the region and state; respond to increased workload associated with increased proffer activity and with new state legislation embodied in Chapter 527, requiring traffic studies for all zoning and comprehensive plan change requests.
- 4 transit planners for the expansion of the Fairfax CONNECTOR. These positions will position the agency to manage a gradual expansion of approximately 40 percent in the CONNECTOR fleet and service levels over the next several years resulting from new transportation funding. The positions will provide planning and management support for an increased number of CONNECTOR facilities, including the new West Ox Bus Operations Center and the growth in park and ride lots; will implement and manage an expanded CONNECTOR safety and training program; will provide operations oversight for a significant expansion in routes and revenue hours; and will provide expanded capacity to manage and monitor fleet buses, fleet equipment, defect and manufacturer warranties, in order to protect the County's investment in capital assets and to ensure user safety.
- 6 specialists, including a Communications Specialist for CONNECTOR marketing and outreach in order to achieve ridership and revenue targets; 2 Management Analysts responsible for monitoring CONNECTOR contract compliance and associated non-compliance penalties, and for overseeing CONNECTOR revenue collections managed by the County and no longer managed by the contractor in order to establish appropriate internal control of County revenue; a Network Analyst providing field support for complex technology-driven revenue and fuel systems for the CONNECTOR; and 2 Right-of-Way Agents supporting the major increase in capital projects.

# Fund 124

## County and Regional Transportation Projects

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- 6 administrative staff to support complex procurement, accounting, and GEC program work, as well as to address significant increases in human resources workload associated with both new staffing and staff redirected from DPWES. Procurement and accounting requirements relate directly to the additional \$95.2 million annually in transportation projects, and the need for procurement of contracts for engineering studies, design or construction not performed in house, and to all related payments. Expanded accounting capability also will support a multiple-funding-source billing structure and ensure that compliance reports are filed with NVTVA and/or other funding agencies. GEC program support will support the alignment of workload between in-house staff and hired contractors. Human Resource and other general administrative requirements result from a 79 percent increase in staffing levels associated with the consolidation, and the need to provide payroll reconciliation, and office support.

◆ **Positions Redirected from DPWES** **\$1,799,708**

An amount of \$1,799,708 has been included in this budget, including \$1,699,708 in salaries and fringe benefit costs and \$100,000 in related operating costs, for 18/18.0 SYE existing engineering of the Office of Capital Facilities (DPWES) that will be redirected to a consolidated transportation management structure under Fund 124, County and Regional Transportation Projects. These engineering positions support planning and design work for roadway, pedestrian and bus stop/shelter projects. The inclusion of these positions under the umbrella of this new fund will allow the integration of capital project regional planning, coordination, and prioritization functions performed to date by the Department of Transportation with the project implementation work conducted by the Office of Capital Facilities. The consolidation will support and further the County's goal of swift and effective use of a significant expansion of transportation funding dollars.

◆ **New Lease Space** **\$4,000,000**

An amount of \$4,000,000, including an estimated \$2.0 million in one-time costs, to support the projected lease costs and build-out costs necessary to provide the physical space for 41 new positions and the consolidation of the FCDOT with the transportation projects activities of the Office of Capital Facilities. There is currently no space available within County buildings to accomplish this consolidation in one location. Collocation is necessary to ensure the full integration proposed and to realize the County commitment to improving transportation flow and pedestrian access and mobility for the residents of Fairfax County.

◆ **Capital Projects** **\$95,200,000**

Funding of \$95.2 million is included in a reserve project for transportation projects and transit enhancements to be supported by new revenue available under HB 3202.

### **Changes to FY 2008 Adopted Budget Plan**

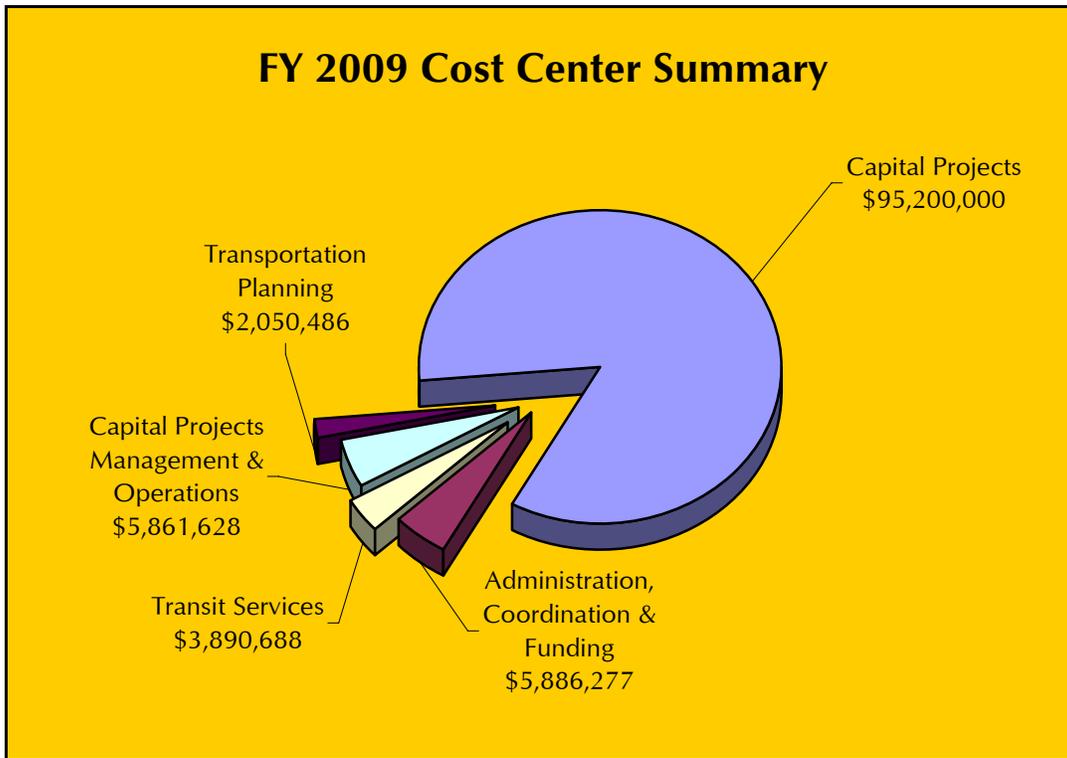
*This fund is being newly established as part of the FY 2009 Advertised Budget Plan. No funding was previously included.*

# Fund 124

## County and Regional Transportation Projects

### Cost Centers

There are four cost centers in Fund 124, County and Regional Transportation Projects: Administration, Coordination and Funding; Capital Projects Management and Operations; Transportation Planning; and Transit Services. Working together, all agency staff members seek to fulfill the agency mission and carry out the key initiatives of the department. In addition, the following pie chart reflects significant annual capital projects funding support.



### Administration, Coordination and Funding

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan <sup>1</sup>
Authorized Positions/Staff Years				
Regular	0/0	0/0	0/0	28/28
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,886,277</b>

<sup>1</sup> Funding included in the Administration, Coordination and Funding division includes funding of \$4.0 million associated with new leased space and one-time renovations. This lease will provide the necessary staff space for an expanded and consolidated Department of Transportation which incorporates 134 merit and 12 grant positions and multiple County transportation management and implementation efforts.

# Fund 124

## County and Regional Transportation Projects

Position Summary					
1 Director	2 Accountants II (1)	1 Management Analyst I			
2 Transportation Division Chiefs	1 Business Analyst IV	2 Administrative Assistants V (1)			
2 Transportation Planners IV (1)	1 Network/Telecom Analyst II	2 Administrative Assistants IV (1)			
5 Transportation Planners III (1)	1 Geographic Info. Spatial Analyst II	2 Administrative Assistants II (2)			
3 Transportation Planners II (1)	2 Management Analysts IV	1 Administrative Associate			
<b>TOTAL POSITIONS</b>					
28 Positions (8) / 28.0 Staff Years (8.0)			( ) Denotes New Positions		

### Key Performance Measures

#### Goal

To provide leadership, coordination and high quality administrative and business support to Fund 124, County and Regional Transportation Projects. To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Washington Metropolitan Area Transportation Authority (WMATA), and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions, and to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and of the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and Virginia Department of Transportation's (VDOT's) Six-Year Program; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies, legislative activities and financial analyses.

#### Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$42.50 million in FY 2008 to the goal of \$46.0 million by FY 2009; and to continue to pursue unanticipated funding sources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Grant applications prepared	28	16	20 / 29	23	24
<b>Efficiency:</b>					
Grant dollar awards per SYE for grant development (in millions)	\$7.50	\$9.19	\$9.11 / \$11.27	\$9.44	\$9.78
Grant dollars per application (in millions)	\$1.20	\$2.58	\$2.05 / \$1.75	\$1.85	\$1.92
<b>Outcome:</b>					
Grants awarded	19	10	12 / 15	15	15
Value of grants awarded (in millions)	\$33.76	\$41.35	\$41.00 / \$50.71	\$42.50	\$46.00

# Fund 124

## County and Regional Transportation Projects

### Performance Measurement Results

The FY 2007 Actual for value of grants awarded increased to \$50.71 million, an increase over the estimate of \$41.00 million. A grant level of \$42.50 million is projected for FY 2008, and a further increase to \$46.00 million is projected for FY 2009. Since FY 2006, the department has focused staff resources on applying for grants most likely to be received, thus increasing the total value of grants awarded despite a more moderate level of grant applications. The department seeks grant opportunities, but cannot ensure that such opportunities will be available in future years.

### Capital Projects Management and Operations

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	59/ 59
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,861,628</b>

Position Summary	
1 Division Chief	2 Supervising Engineer Inspectors (2)
1 Engineer IV ( T)	8 Transportation Planners III
3 Engineers V (1)	5 Transportation Planners II
10 Engineers IV (7) (3 T)	1 Transportation Planner I
17 Engineers III (7) (10 T)	1 Planning Technician III (1)
2 Engineers II (1)	2 Right of Way Agents (2)
4 Engineer Technicians III (4 T)	2 Administrative Assistants II (1)
<b>TOTAL POSITIONS</b>	<b>(T) Denotes Transferred Positions</b>
<b>59 Positions (22) (18 T) / 59.0 Staff Years (22.0) (18.0 T)</b>	<b>( ) Denotes New Positions</b>
<b>1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund</b>	

### Key Performance Measures

#### Goal

To facilitate and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service, and in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that are undertaken on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable to retrofit with on-pavement bicycle lanes; and reviewing locations for potential street widening or improvements.

#### Objectives

*Capital project planning and construction activity is being significantly expanded in FY 2009 as a result of the General Assembly's April 2007 passage of new transportation funding legislation, HB 3202. Additional objectives and performance measures will be developed in future budget presentations to reflect these changes and increased agency workload and efforts.*

- ◆ To review an estimated 630 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic and parking concerns.

## Fund 124

### County and Regional Transportation Projects

- ◆ To process requests for Yield to Pedestrians Signs and to conduct pedestrian outreach/education activities with the larger goal of holding or decreasing pedestrian fatalities at a level of 0.017 per 1,000 residents and pedestrian injury accidents at a level of 0.29 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	13	7	7 / 5	5	5
Community Parking District (CPD) expansion, addition and modification requests processed	25	26	25 / 26	25	20
General No Parking requests processed	31	35	35 / 27	25	25
Traffic Calming reviews	114	95	100 / 71	70	70
Cut-through traffic and through-truck traffic reviews	27	20	25 / 35	25	25
Watch for Children sign requests reviewed	22	31	25 / 32	25	25
Special studies conducted	16	NA	17 / 16	17	17
"\$200 Fine for Speeding" sign requests	5	4	6 / 7	6	6
Multi-way stop sign requests	45	31	40 / 23	25	25
Other traffic operations requests	155	79	100 / 104	100	100
Yield to Pedestrian sign requests reviewed	125	116	100 / 93	50	40
Yield to Pedestrians signs installed	313	557	100 / 321	100	75
Pedestrian Outreach Events (1)	NA	NA	NA	30	30
Parking, bus stop and pedestrian signs installed (1)	NA	NA	NA	1,300	1,300
<b>Efficiency:</b>					
Yield to Pedestrians signs installed per staff member	104.0	185.7	50.0 / 128.4	50.0	50.0
<b>Outcome:</b>					
Traffic-related requests and studies reviewed	600	625	630 / 635	630	630
Pedestrian fatalities within the County per 1,000 residents (2)	0.017	0.010	0.016 / 0.016	0.017	0.017
Pedestrian injury accidents within the County per 1,000 residents (2)	0.29	0.27	0.31 / 0.31	0.29	0.29

(1) New FY 2008 indicator.

(2) Pedestrian fatality and pedestrian crashes per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2006 is used for FY 2007.

# Fund 124

## County and Regional Transportation Projects

### Performance Measurement Results

In FY 2007 pedestrian fatalities and injury accident rates were higher than in FY 2006, despite significant progress on implementing various construction projects and pedestrian safety measures. Because accident data is highly variable, this measure needs to be evaluated over a longer time period. A total of 635 traffic-related studies were conducted in FY 2007, up slightly from the 625 studies in FY 2006. In FY 2006 and FY 2007, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT on the program and planned sign placement. Most new installations now have been completed throughout the County, and so fewer new signs are projected for FY 2008 and FY 2009.

### Transportation Planning

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	22/ 22
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,050,486</b>

Position Summary	
1 Division Chief	11 Transportation Planners II (3)
2 Transportation Planners IV	1 Administrative Assistant II
7 Transportation Planners III	
<b>TOTAL POSITIONS</b>	
22 Positions (3) / 22.0 Staff Years (3.0)	( ) Denotes New Positions
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

### Key Performance Measures

#### Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the residents of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

#### Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.
- ◆ To identify appropriate categories in which to deposit an estimated 55 developer contributions estimated at \$4.03 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on an estimated 300 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process an estimated 15 vacation/abandonment applications within established County timeframes, completing 80 percent.

## Fund 124

### County and Regional Transportation Projects

- ◆ To process 100 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Studies prepared or reviewed	105	105	90 / 105	90	90
Developer contributions processed	55	37	40 / 37	60	55
Development applications reviewed	300	242	250 / 300	300	300
Vacation/abandonment applications reviewed	20	14	15 / 11	15	15
Site plan/subdivision plan waivers processed	139	107	110 / 100	100	100
<b>Efficiency:</b>					
Hours per study	37	37	35 / 37	35	35
Hours per contribution	7	7	7 / 7	7	7
Hours per development application	20	20	20 / 20	20	20
Hours per vacation/abandonment application	11	10	11 / 11	11	11
Hours per waiver	5	5	5 / 5	5	5
<b>Service Quality:</b>					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	65%	93%	93% / 60%	80%	80%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$3,533,250	\$4,104,985	\$4,111,018 / \$6,237,930	\$4,350,199	\$4,034,449
Percent of development application recommendations accepted	85%	85%	90% / 90%	90%	90%
Total vacation/abandonments completed	13	15	15 / 9	12	12
Percent of waiver recommendations accepted	95%	95%	95% / 100%	95%	95%

# Fund 124

## County and Regional Transportation Projects

### Performance Measurement Results

In FY 2007, Transportation Planning continued to meet nearly all of its stated Service Quality measure targets. The total amount of FY 2007 contributed developer funds was \$6,237,930, an increase over the FY 2006 contribution level of \$4,104,985. In FY 2007, the total number of development applications reviewed and reports prepared was 300, an increase over the 242 development applications reviewed in FY 2006. Although development applications can fluctuate based on the overall pace of development in the County, for FY 2008 and FY 2009, the number of development applications is projected to remain constant. A lower contribution level per application is anticipated, resulting in a decrease to overall contribution levels to \$4,350,199 in FY 2008 and to \$4,034,449 in FY 2009.

### Transit Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	25/ 25
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,890,688</b>

Position Summary			
1	Division Chief	1	Communications Specialist II (1)
2	Transportation Planners IV	2	Management Analysts II (1)
7	Transportation Planners III	2	Management Analysts I (1)
7	Transportation Planners II (4)	1	Administrative Assistant III
1	Transportation Planner I	1	Network Analyst I (1)
<b>TOTAL POSITIONS</b>			
25 Positions (8) / 25.0 Staff Years (8.0)			
9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund      ( ) Denotes New Positions			

### Key Performance Measures

#### Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

#### Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 7.1 percent from 10,174,500 riders in FY 2008 to 10,901,053 riders in FY 2009, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 10.6 percent from 1,798 in FY 2008 to 1,989 in FY 2009.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 10.3 percent from 29 in FY 2008 to 32 in FY 2009.
- ◆ To continue to provide an increased mobility option for residents with disabilities through the TaxiAccess Program, reaching at least 67 percent of those currently registered with MetroAccess, for a total of 1,076 enrollees in FY 2009.

## Fund 124

### County and Regional Transportation Projects

- ◆ To continue to increase the enrollment of the Seniors on the Go! Taxicab Program by 10.0 percent from 4,326 in FY 2008 to 4,759 in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Fairfax Connector passengers	8,474,143	9,529,056	9,690,000 / 9,717,392	10,174,500	10,901,053
New Ridesharing applicants assisted by Ridesources	2,066	1,470	1,529 / 1,626	1,798	1,989
Companies with new TDM programs	16	20	23 / 26	29	32
Total enrollees in Taxi Access Program (1)	NA	NA	NA	1,006	1,076
Seniors on the Go Program participants (2)	3,089	3,509	4,199 / 3,933	4,326	4,759
<b>Service Quality:</b>					
Fairfax Connector complaints per 100,000 passengers	16	13	13 / 16	15	15
<b>Outcome:</b>					
Percent change in Fairfax Connector passengers	6.0%	12.4%	1.7% / 2.0%	4.7%	7.1%
Percent change in ridesources applicants assisted	5.6%	4.0%	4.0% / 10.6%	10.6%	10.6%
Percent change in companies implementing new TDM programs	6.7%	25.0%	15.0% / 30.0%	11.5%	10.3%
Percent MetroAccess participants registered in Taxi Access Program (1)	NA	NA	NA	60.0%	67.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (2)	19.3%	13.6%	19.7% / 12.1%	10.0%	10.0%

(1) The Taxi Access Program is a new program added as a performance measure in FY 2008.

(2) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data were used for previous years.

## **Fund 124**

### **County and Regional Transportation Projects**

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#### **Performance Measurement Results**

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. FY 2007 is the fourth year in a row that ridership surpassed projected estimates. CONNECTOR passengers are projected to increase to 10,901,053 in FY 2009, an increase of 7.1 percent over FY 2008. In the second half of FY 2009 the FAIRFAX CONNECTOR will take over the 12's and 20's bus service currently provided by WMATA (CONNECTOR Centreville/Chantilly routes), and this expansion in part contributes to passenger growth. The FAIRFAX CONNECTOR recorded 16 complaints per 100,000 passengers in FY 2007, up slightly from the prior year as a result of late arriving buses due to traffic congestion.

In FY 2008 a projected 1,006 riders with disabilities (60 percent) who are registered with MetroAccess will be enrolled in the new Board-approved TaxiAccess Program, which began as a pilot program on May 1, 2007. This program provides an additional mobility option to Fairfax County residents registered with MetroAccess through the availability of a user-side subsidized taxicab program. The agency FY 2009 goal is to reach 1,076 or 67 percent of individuals registered with MetroAccess. In FY 2009, 4,759 seniors also are projected to participate in the Seniors-on-the-Go! program, an increase from the current year level of 4,326 participants. This represents a significant increase of 54 percent and 1,670 users since FY 2005.

# Fund 124

## County and Regional Transportation Projects

### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 124, County and Regional  
Transportation Projects

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
<b>Beginning Balance</b>	\$0	\$0	\$0	\$0
Revenue:				
Fairfax County Share of New Regional Transp. Funds	\$0	\$0	\$0	\$60,000,000
Commercial Real Estate Tax for Transportation	0	0	0	52,800,000
Miscellaneous Revenue <sup>1</sup>	0	0	0	89,079
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,889,079</b>
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,889,079</b>
Expenditures:				
Personnel Services	\$0	\$0	\$0	\$11,201,922
Operating Expenses	0	0	0	6,487,157
Capital Equipment	0	0	0	0
Capital Projects <sup>2</sup>	0	0	0	95,200,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,889,079</b>
<b>Total Disbursements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,889,079</b>
<b>Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Miscellaneous revenue includes revenue collected for the Seniors on the Go and TaxiAccess programs, and residential permit parking decals.

<sup>2</sup> Capital Projects include both capital project and transit funding that will be reallocated or transferred from a Capital Projects Reserve to a specific project or transit fund as the project reaches the implementation stage. Within the total amount for Capital Projects, funding support will be provided for \$1.0 million in Spot Improvements, \$50,000 for the Road Viewers Program, \$50,000 for the Road Maintenance Program, and \$100,000 for critical walkway improvements.